



Edmonton Police Service

2019-2022 BUSINESS PLAN

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About This Document

This business plan articulates how increases in the Edmonton Police Service (EPS) base operating budget from 2019-2022 will be allocated, and what those expected allocations will achieve. It does not focus on EPS' recurring core budget or policing practices, as initiatives and related performance measures in that regard are presented on an annual basis through the organization's Annual Policing Plan.

The audience for this document is the EPS governance and oversight body, the Edmonton Police Commission. While other audiences may have an interest in the material presented, the governance structure for municipal police services in Alberta directs that budget information be communicated through the local police commission.

It is important to note that this document is not the strategic plan for the EPS. While this document will exist alongside strategic initiatives and strategy development undertaken by the EPS, a more fulsome exploration and strategic process will be undertaken during the 2019-2022 period.

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Message from the EPS Executive Committee

Edmonton's population continues to grow. Home to one of Canada's largest urban Indigenous communities, it also features a diverse collection of locally born residents, immigrant citizens and transplanted Canadians. In total, the population has increased by 100,000 over the past five years, and is poised to exceed one million residents in the coming few years. Many newer citizens have different perspectives of and experiences with police, which presents the EPS with a challenge: how best to recognize and respect these varied perspectives while remaining unbiased, principled and ethical.

As the population increases, so too does the level of crime. Because calls for service have increased an average of six per cent per year, responding to these crimes leaves little time for prevention activities. Criminals have made the transition from physical space to cyberspace, creating a myriad of new offenses and victims. Other kinds of crimes, like sexual assaults and domestic violence, continue to defy the most concerted efforts to reduce or eliminate them.

The EPS Business Plan addresses these key issues – a growing population and a growing crime rate – in a direct fashion. While there are many specific initiatives discussed in this plan, the larger solution rests in the strength of the relationship that EPS builds with and between its diverse communities. By establishing an environment of trust, police officers gain the continued support of citizens across the city and the social license to keep them safe. It also pays dividends in the areas of crime prevention and suppression.

The solution also lies in a planned, systematic approach to managing the business of policing in Edmonton. Risks and opportunities are assessed, strategies and action plans are established, budgets are set, and results are measured and reported on. Efficiency and effectiveness are expectations, and employees are held accountable for results. This planned approach is outlined throughout the business plan.

Other challenges are just around the corner. In October 2018 the federal government will legalize and regulate the consumption of cannabis and, in 2019, the provincial government is expected to approve Edmonton's bid to annex a significant portion of land south of the city. Internally, the EPS will transfer three existing business units to the new Northwest Campus and move several hundred civilian employees to a new administrative facility in downtown Edmonton. Throughout these transitions, day to day operations must remain uninterrupted.

Perhaps the most extraordinary change is City Council's approval of the EPS's formalized four-year funding formula and reserve. Designed to provide the organization with a stable source of funding, it provides EPS with the resources necessary to address emergent areas of high need or risk. Increasingly considered a leading practice in policing, the funding formula is the foundation upon which this business plan is constructed.

By endorsing this plan, the Edmonton Police Commission is making clear its expectations for a city that is safe and secure, and a police service that carries the trust and confidence of the public it serves.

Executive Summary

The Edmonton Police Service (EPS) 2019-2022 Business Plan provides transparency and accountability around the resource allocation decisions EPS has made. These decisions are intended to move the organization towards its vision of making Edmonton the safest major city in Canada and for the Edmonton Police Service to be recognized as a leader in policing.

Created under the authority of the Alberta Police Act, funding for EPS operations comes largely from a City Council-approved funding formula. Considered to be a significant innovation in policing, the formula provides stable and predictable funding to the EPS, based on a data-driven formula that accounts for inflationary factors and population growth within the city. The funding formula is crucial to the EPS' ability to plan and maintain adequate and effective police services for Edmonton residents.

As part of the business planning process, the EPS examined several internal and external factors of relevance to policing - economic growth for the region, physical and population growth of the city, employment changes, increases in crime and disorder, citizen perceptions of the EPS, and changes to the infrastructure and jurisdiction obligations carried by the organization.

In order to plan resources for the operating environment, the EPS was guided by several prioritization, alignment and planning processes. Staffing for front-line community policing is determined by a mathematical model that determines the inputs

required to meet established goals for response times and proactive, preventative policing. A Corporate Risk Profile identifies and ranks the critical organizational risks that EPS faces and must respond to. Resources for other organizational areas are measured, monitored and assigned based on workload demand through EPS's annual Capacity Key Risk Indicator exercise.

In addition to these two processes, the EPS executive participated in visioning sessions on how to build a modern and innovative police service with the capacity to meet near-term, mid and long term goals

The end result is significant investment in front line community policing over the period of 2019-2022. For areas of investigations and operational support, investment in staffing capacity is being facilitated for flight operations; tactical support; and electronic/traditional surveillance. Towards the vision for a modern and innovative police service, investments will be made to operationalize the real-time, 24/7 functionality of the Operations and Intelligence Command Centre (OICC), to expand the mandate and capacity of cybercrime investigations, to modernize police dispatch through civilianization, and to ensure corporate support services keep up with service growth and leading practices in administrative fields.

Through a separate capital budget process, the EPS is concurrently requesting capital investment in areas such as capital renewal, information technology, the OICC, a firearm training facility, and a new canine kennel. Collectively, these additions will help the organization continue to serve an expanding city.

Department Mandate, Structure, & Funding

The Edmonton Police Service is created under the authority of section 27 (1) of the Alberta Police Act , which stipulates that “a municipality that has assumed responsibility for establishing a municipal police service... shall establish and maintain an adequate and effective municipal police service under the general supervision of a municipal police commission.” The commission is in turn charged with providing the governance and oversight required to achieve the objective of adequate and effective policing.

Towards the objective of maintaining an adequate and effective municipal police service, the EPS has established its Vision, Mission, and Core Value. These statements guide organizational planning and operations, and articulate shared goals for all employees. These important guiding principles are summarized below.

Mission Statement

To increase public safety through excellence in the prevention, intervention and suppression of crime and disorder.

Vision

To make Edmonton the safest major city in Canada and for the Edmonton Police Service to be recognized as a leader in policing.

Core Values

Integrity - Doing the right things for the right reasons all the time.

Accountability - Being responsible for one’s decisions and actions.

Respect - Treating others as we would like to be treated.

Innovation - Pursuing excellence and creativity.

Courage - Maintaining strength in the face of our greatest challenges.

Community - Respecting and honouring the diverse communities that the EPS is dedicated to protect and proud to serve.

To achieve these goals, the EPS is organized into five main areas: the Office of the Chief; Community Policing Bureaus North and South; the Intelligence and Investigations Bureau; and Corporate Services Bureau.

The Office of the Chief provides administrative and strategic support for the Chief and Deputy Chiefs, legal and regulatory services (including disciplinary hearings and professional standards), internal and external communications, and the Corps Sergeant Major function.

Two Deputy Chiefs collectively lead the Community Policing Bureaus (North and South), which provides a full complement of 24/7 front line policing services to the community through six patrol divisions. In addition to frontline operations, the Bureaus oversee two specialized services divisions. The Operational Support Division provides assistance to the front line through traffic and forensic services; police communications and dispatch; tactical; canine; and flight operations. The Coordinated Policing Division provides information management services, community engagement efforts (crime prevention, supports to vulnerable populations), and programs that connect EPS with youth, diverse, and indigenous communities.

At the core of the Intelligence and Investigations Bureau is the recognition that efficient and effective policing is intelligence-led. This Bureau is responsible for collecting and analyzing information from many sources, to efficiently guide the investigative efforts of more than 1800 police officers. The Bureau is also responsible for conducting investigations into serious or complex crimes, such as homicides, child sexual assaults, and robberies. Central to this work is the Operations and Intelligence Command Centre, a specialized hub that will provide enhanced intelligence and guidance to police officers in the field on a 24/7 basis. The Centre will become operational during the 2019-2022 business planning cycle.

The Corporate Services Bureau supports the front line and investigative policing work of the other three bureaus. Corporate Services is responsible for managing the administrative and support functions of the EPS. Informatics, Business Development, Supply Services, Human Resources and Strategy and Performance all provide support to sworn and civilian employees, looking after everything from payroll to police cars. The majority of EPS civilian members work in this Bureau.

Funding Formula Policy

EPS's operational budget is supported from several sources, including municipal policing grants, fine revenue, user fees, and the City of Edmonton tax levy. As the vast majority of EPS' budget comes from the tax levy, it is the City that bears primary responsibility for financing the police service to a level that enables it to provide adequate service.

In 2016, City Council departed from past budgetary processes which required the EPS to request funding enhancements through an assortment of service package requests. The former approach was in contradiction of the Alberta Police Act, as Council was selecting which police services would receive financial support. Since then, City Council has

approved a funding formula policy to provide the EPS with stable and predictable funding over the 2019-2022 planning period. This has been a welcome approach, as the funding formula ensures an adequate level of funding for police while balancing City Council's need to fund other municipal activities. From a scan of police service funding models in Canada, the funding formula emerges as a leading practice that is responsive to the needs of City Council, the Police Service, and Edmontonians. Significantly it is also garnering attention from other Canadian police agencies.

The principles that guide the funding formula policy are intuitive. It provides a sustainable budget allocation based on predictable indicators of police costs and changes in demand, provides funding certainty to better facilitate long-term budgeting and workforce planning, ensures a simple and transparent formula, and includes an opportunity to review and refine at the start of each budget cycle.

The result has been a formula that allocates funding to the EPS based on inflationary and population pressures, and allows the EPS greater flexibility over how its budget is managed. One unique feature is a reserve fund that can be managed organizationally. In addition to the data-driven funding increases and the reserve fund, the formula also includes an efficiency factor to encourage efficient and innovative resource use. Funding requirements that arise as a result of one-time changes in municipal or legislative areas (such as the annexation of new lands, or the legalization of recreational cannabis) will be funded through a process with City Council outside of the current funding formula policy.

Efficiency Exercise

During the 2016-2018 business planning cycle, EPS voluntarily participated in the City of Edmonton's annual "Positive Change, Innovation and Continuous Improvement" program. The resulting changes in practice, permanent expense reallocations and revenue increases generated efficiencies of greater than \$26 million over the period and resulted in 42 new positions to address area of highest need.

Even though the City's program has concluded, the EPS continues to look for efficiencies, to ensure that funds are being spent on the highest priorities and that the organization keeps pace with the changing face of crime. As a result, the 2019 budget contains just over \$8 million in efficiencies and creates 4 new positions.

In addition to efficiency process noted above, the funding formula includes the annual application of an efficiency factor on the base budget of 0.25 percent, similar to the efficiency factor used for utilities.

Program Review

As mentioned, the annual efficiency exercise has realized a significant number of opportunities for the EPS and will continue to search for new possibilities. However, after several years, the ability to identify new efficiencies is becoming a challenge. As a result, for the 2019-2022 budget cycle, EPS will begin an in-depth review of specific programs, to determine if they are effective, efficient, and achieve the intended results. If required, resources will be re-aligned to optimize achievement of organizational objectives and priorities.

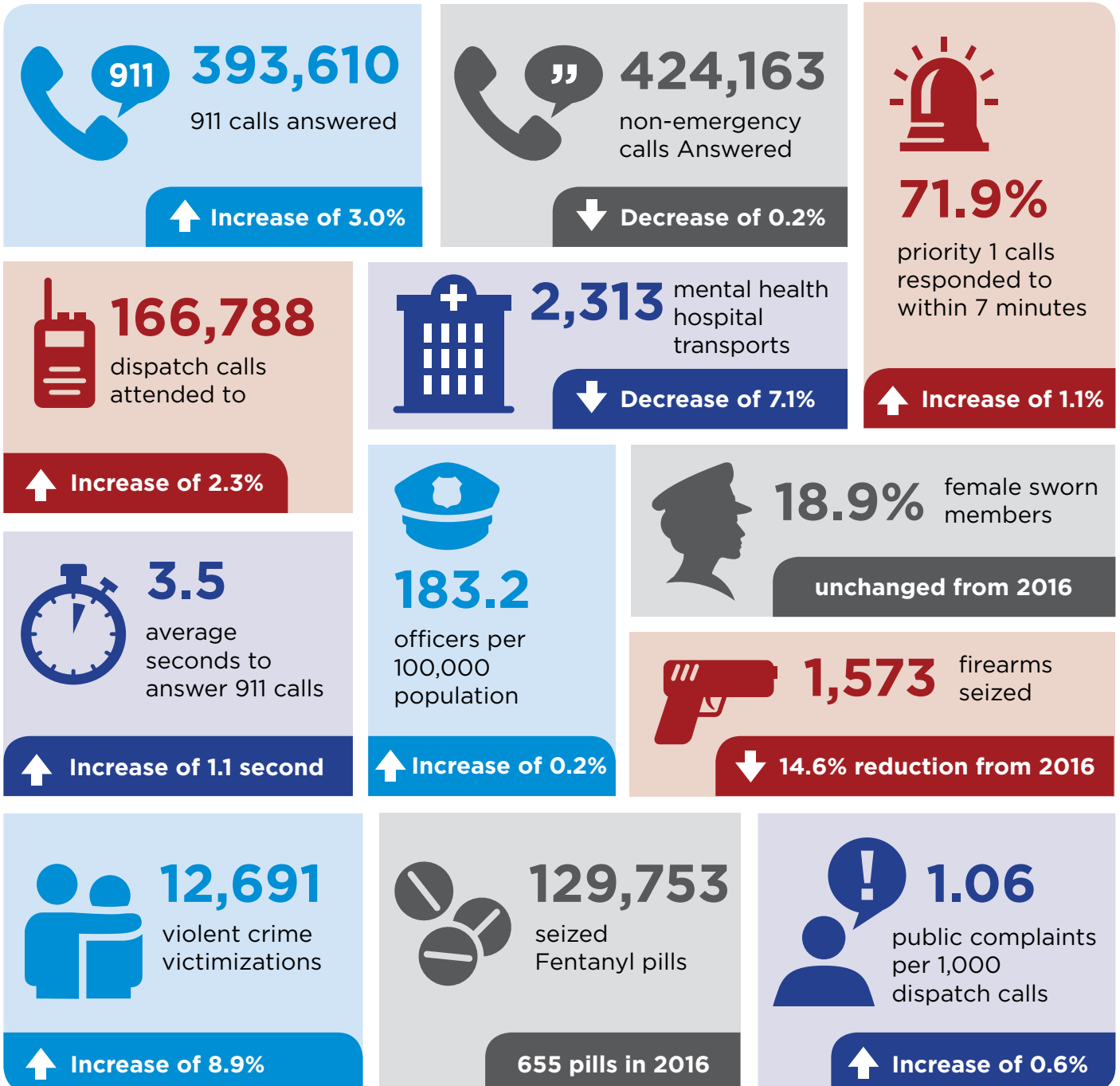
EPS' Operating Environment

As part of the planning process, the EPS undertook a comprehensive examination of internal and external factors that shape the environment in which it operates. This section provides a snapshot of the environmental scan along the political, economic,

social, technological, and legal perspective. As the chart below illustrates, factors in the operating environment have influence over some of the allocation decisions made within the 2019-2022 planning period.

	Internal	External
Political & Governance	Forthcoming Chief of Police Forthcoming Edmonton Police Commission Strategic Plan	City Council Election in 2021 Elections federally, provincially in 2019
Economic	Council's recently-approved funding formula and reserve policies provides stable, predictable funding	Alberta and Edmonton economies recovering, moving towards growth but no expectation of returning to high growth scenarios Unemployment rate in Edmonton forecasted at 6.8% in 2019 and 6.2% by 2022
Social & Demographic	In Q2 of 2018 the EPS had 1882 full-time equivalent police personnel (20.5% female, 79.5% male) In Q2 of 2018 the EPS had 751 full-time equivalent civilian personnel (68.0% female, 32.0% male) Internal EPS statistics show that crime and dispatched calls for service have both continued to rise in the last five years (2013-2017) Violent crimes reported to police have increased by 20% over 2013-2017 and property crimes have increased by 41% over the same period Dispatched calls have increased by 13.2%, with 147,315 dispatch calls in 2013 and 166,788 in 2017 With increases in dispatch call workload, EPS' ability to meet response time targets is highly challenged	The 2016 Federal Census estimated Edmonton's population at 932,546 During the 2019-2022, EPS's funding formula is based on the assumption that population growth will be at just under 2% annually City of Edmonton infrastructure is expected to continue to grow, most notably with the development of the ICE district and associated developments downtown and the LRT line completed through the SE to Millwoods to be progressing throughout the planning period The Edmonton Police continue to have strong support from the community it serves, with 81% of the Edmonton Insight Panel respondents indicating that they agree that they have "a lot of confidence in the Edmonton police" Edmonton has a disproportionately large young and male population, two demographic groups facing heightened risks for criminality
Technological	Implementing a real-time, 24/7, intelligence focused operations centre would leverage technology to greatly impact organizational situational awareness, support efficient operations and assist with concise and effective decision making	As the world becomes more reliant on technology, the use of the internet as a platform to commit crime likewise increases. Cybercrime has become both popular and lucrative for criminals. Cybercrime lacks traditional borders and can be committed from both near and afar. Cybercrime can be extremely costly and has the potential for societal disruption
Legal/Regulatory	Forthcoming changes to the Alberta Police Act are expected, which could have administrative and operational implications Changes to provincial Policing Standards have recently taken place, increasing reporting and administrative requirements The ever increasing complexity of criminal law and the resulting continuous training requirement for members of EPS	The federal government legalized recreational cannabis on October 17th, 2018, with new costs anticipated for Canadian police services Health Canada granted approval to four supervised injection sites to be centrally located within Edmonton's downtown core. Two are currently operational as of August 2018 The City of Edmonton and Leduc County reached an annexation deal that will expand EPS's policing boundary footprint by about 13% if approved by the municipal government board

By the Numbers



2017 results. Increase/decrease is compared to 2016.

2019-2022 Decision Making Processes for New Funding

To decide where new 2019-2022 funding formula operating funds should be allocated, EPS was guided by several prioritization and planning processes.

Patrol Staffing – Geographic Deployment Model

Since 2007, EPS has adopted and utilized a patrol staffing model known as the Geographic Deployment Model (GDM). Amongst a number of insights that GDM provides, the mathematical model (Managing Patrol Performance – MPP) tells EPS how many patrol squad constables are needed to meet response-time goals while having sufficient capacity for proactive, preventive policing. As a result, the Geographical Deployment Model for the EPS defines what the current staffing shortfall is, and what staffing investment for patrol is necessary to close this gap.

Corporate Risk Profile – Workload Capacity Key Risk Indicators

The EPS Corporate Risk Profile identifies and ranks the critical organizational risks that EPS must respond to. The top priority risk identified is Capacity, which is defined as “Failure to align human resource levels and associated capacity to workload expectations.” To assist in aligning workload capacity with workload demands, EPS has developed an annual Workload Capacity Key Risk Indicator exercise for the varied and diverse operational (non-patrol) and administrative business areas within EPS. These indicators are used to measure current levels and trends in workload, and allow a data driven approach to assignment of resources. Prioritization of resource needs is then completed through risk assessment and calculation of risk reduction. The processes within the exercise

combine to create an objective and standardized approach to determine which business areas are capacity challenged and warrant additional support.

Currently more than 90 business areas have been assessed under this exercise with plans to steadily expand this to all non-patrol business areas. When it comes to Capacity Risk, business areas can be assessed with a status of acceptable risk, tolerable risk, or intolerable risk. Since 2015, in conjunction with the introduction of the Funding Formula, EPS has been using this exercise to successfully move business areas out of intolerable risk.

Investments in a Modern, Innovative Police Service

In addition to the efficiency and risk review processes discussed earlier, the EPS formally envisioned how to build a modern and innovative police force capable of meeting near-term, medium and long-term goals. What emerged from the process was that in order to move towards a more modernized and innovative police service model, the EPS must implement more intelligence-led processes, increase capacity to combat the prevalence of cyber-crime, and civilianize staffing in appropriate areas.

Staffing Decisions for Corporate Services Bureau

Corporate Services Bureau (CSB) provides the administrative and operational support required to maintain the operations of a complex organization that, by 2022, will have 3,000 employees and a budget of \$424 million. In order to cope with this organizational growth, CSB must grow proportionately

as well. It also must plan strategically, through documents like the EPS People Plan, Information Technology Strategy, and Facilities Master Plan.

Business areas within CSB have not yet been included in the Workload Capacity Key Risk Indicator exercise. Instead, Corporate Services Bureau followed a more traditional funding allocation process that saw each CSB division assess their operational, situation and staffing priorities. CSB managers then discussed these priorities and presented them to the EPS Executive team. Their highest priorities are addressed in this business plan. For future business planning cycles CSB will be incorporated into the Workload Capacity Key Risk Indicator exercise.

Funding Formula Requirements

In line with the EPS Funding Formula policy, the 2019-2022 Budget will accommodate all collective bargaining settlements for all unions and associations, operating impacts of approved Capital projects, inflationary budget pressures and prior organizational commitments. This includes the introduction of intelligence production, fingerprinting and criminal record services at multiple locations. As a result, 27 resources will be added and 29 sworn positions are redeployed to growth initiatives (29 sworn redeployed, 27 civilians). The growth positions listed below are in addition to the positions required to manage these prior organizational commitments.

2019-2022 Allocations of Growth in Operating Funding

New planned operating funds will be dispersed across the entire organization covering areas of need in front-line policing, operational support, investigations, intelligence, and administrative-support.

Front-line Policing & the Operations and Intelligence and Command Centre

Front-line Policing

The EPS follows a front-line patrol service delivery model known as the Geographic Deployment Model (GDM). This model operates under the philosophy that front-line policing is best managed through geographic ownership of deployed resources. Currently, front-line policing is managed through six patrol divisions, with each division consisting of four geographic districts that patrol resources are assigned to.

The model assesses the patrol staffing requirements, and the optimal allocation of budgeted patrol resources across policing divisions, to achieve the following three goals:

1. Priority 1 'person at risk' policing events are responded to within 7 minutes, 80% of the time, citywide
2. Patrol officers dedicate 25% of their shift-time to proactive, preventive policing
3. One car available at all times

As a result of significant competing priorities over the past six years, total patrol staffing levels have remained fixed, as new policing funds were directed to areas of higher risk or importance. This included additional support to investigative areas (homicide, sexual assault, domestic violence) and to existing members (driver training, use of force training, improved information technology). As a result of this, and with dispatched calls rising roughly 21% over this same period, patrol service-level goals have

deteriorated and are not currently being met. We are meeting our priority 1 response time target 71.9% of the time, and our proactive time is only averaging 11.7% of an average shift. A sizable investment in patrol squad levels is necessary to keep up with anticipated growth in workload and to improve upon our proactive performance.

From 2019 to 2022, 72 resources to support this initiative (9 redeployed sworn + 63 new sworn) will be added, resulting in the equivalent six new patrol squads in the city (6 sergeants and 66 patrol constables). As patrol is currently budgeted for 48 patrol squads and 600 patrol constables/sergeants, this initiative represents a 12% increase in staffing levels by 2022. At the same time, city population has been forecast to grow roughly 8% by the end of 2022, and call workload can be expected to grow by a similar margin. As noted earlier, the 12% increase makes up for several years where funding for patrol was not available.

Outcomes

- Policing emergencies will be responded to promptly to meet the needs and expectations of the public
- Patrol will 'get ahead of crime' by dedicating increased time towards proactive, preventative policing
- Patrol squads will be staffed adequately to reduce overtime, as triggered by minimum staffing requirements

Measures

- % of Priority 1 dispatch calls responded to within 7 minutes. Target: 80% or more.
- % of Priority 1 to 5 dispatch calls responded to within targeted time. Target: 80% or more.
- % of patrol shift time spent as proactive. Target 25% or more.
- Overtime dollars spent to meet minimum staffing requirements for patrol squads

Operations and Intelligence and Command Centre (OICC)

The "real-time" OICC, currently under development, will conduct full time processing of tactical and operational intelligence. It will become the tactical intelligence hub for the organization, providing an enhanced situational awareness of crime and disorder in the city, and facilitating the efficient and effective deployment of resources.

The OICC will leverage technology to greatly improve organizational situational awareness during major incidents, provide a force-multiplier effect for the front-line and assist with concise and effective decision making. It will allow the EPS to monitor a significant portion of the city and have the ability to respond quickly to issues or events as they arise. The concept of an intelligence-based operations center is not unique in policing, and has been successfully implemented in several other law enforcement agencies.

There are 28 resources required for this initiative (20 sworn redeployed, 8 civilians).

Outcomes

- Creation of a centralized point for collection, synthesis, analysis, and dissemination of tactical and operational intelligence within the EPS
- Accelerate criminal investigations by assisting in identifying and locating suspects at the earliest opportunity
- Support frontline officers and detectives with investigative assistance through the delivery of actionable intelligence in real-time
- Respond and assist with emerging serious unfolding events and support the Duty Officer in their command of operational activities

Measures

- Number of intelligence bulletins made available to the frontline
- Number of investigative files assisted by the OICC
- Number of assists on warrant executions

Operational Support

Civilianizing the Dispatch Function in Police Communications

In 2018, EPS began civilianizing the police dispatch function. Civilian Emergency Communications Officers (ECO), who previously answered 911 calls and evaluated both police emergency and non-emergency calls, are now being trained to dispatch police calls for service. As the ECOs are trained, the sworn constable positions performing the dispatch function are redeployed to other areas of the EPS. When the initiative is complete, all ECOs will be trained to perform the three core functions of Police Communications: 911 emergency call answer and transfer, police call evaluation, and police call dispatch.

There are 36 civilian resources required to support this initiative. Twenty nine existing sworn members will be redeployed to other high priority policing needs.

Outcomes

- Increase the stability and consistency of the services provided by creating a workforce with less turnover. The average sworn dispatcher is assigned to Police Communications Branch for 24 months while ECOs are hired into permanent positions.
- The sworn members will be redeployed to other policing needs.

- A flexible workforce will reduce overtime; improve scheduling and resourcing, and increase ECO job diversity and opportunity. In addition, there will be consistent application of working rules and processes.
- All Emergency Communication Centre positions will be staffed by civilians by 2023-24

Measures

- Enough ECO dispatchers to allow all sworn dispatchers to be redeployed
- All ECO's trained to perform all three core functions: 911 emergency call answer and transfer, police call evaluation and police call dispatch.
- Ongoing monitoring of patrol dispatch and call evaluation performance.

Flight Operations

Flight Operations provides aerial intelligence support to ground personnel conducting investigations, with the benefit of increasing public safety, assisting in the apprehension of suspects, and improving logistical management of large scale events. Flight Operations provides coverage seven days a week and, for a number of years, relief pilots from other areas of the EPS have been heavily relied upon to maintain this operational coverage and availability. The addition of additional pilots will directly address this issue.

There are two (2) sworn resources required to support this initiative.

Outcomes

- The workload of flight operation pilots will be distributed over more pilots, to reduce risks of employee burn-out, fatigue and compromised decision-making

- Reduced dependence on borrowing relief pilots, mitigating the cascading negative effects for the area that supplies the pilot
- Reduced overtime expenses to maintain operational coverage

Measures

- Flight hours worked per permanent pilot. Target: 400 hours per year
- Flight hours worked by relief pilots
- Flight calls attended per permanent pilot
- Number of flight operation requests not accommodated due to insufficient availability.

Tactical

The Tactical Section provides specialized support for high-risk incidents within the city, and as necessary, in surrounding RCMP jurisdictions. Tactical currently operates using three squads, and while tactical is available to respond to critical threat incidents 24/7, it only accomplishes this by a dependence of standby pay for tactical members off-shift, and substantial overtime when critical threats emerge. This initiative will result in the creation of a fourth tactical squad, increasing the weekly scheduled shift-hour coverage.

There are six (6) sworn resources (1 Sergeant and 5 Constables) required to support this initiative, with three (3) of these positions are being funded by Annexation.

Outcomes

- The workload of tactical squads will be balanced to reduce risks of employee burn-out, fatigue and compromised decision-making
- Enhanced operational deployment effectiveness with more scheduled shift coverage

- Financial savings by reducing standby and overtime pay
- New scheduled shift-start times for tactical squads to better align with workload demand

Measures

- Tactical response files per tactical team. Target: 120 files per year
- % of weekly hours covered by a scheduled tactical team.
- Overtime dollars spent by Tactical
- Standby dollars spent by Tactical

Surveillance Teams

The Surveillance Unit provides physical surveillance services to patrol and investigative areas, as well as training to other EPS sworn members. Surveillance is currently comprised of three squads, and this initiative will create a fourth squad, and increase each squad size by one position.

There are 11 sworn resources required to support this initiative.

Outcomes

- Surveillance teams will offer enhanced shift-coverage availability to support the surveillance needs of patrol and investigative areas
- Increased ability to support higher-reward, but higher-risk surveillance requests that necessitate larger teams to insure officer and public safety
- Reduced risk of losing surveillance targets by having larger teams with more 'eyes' and location points
- Reduced reliance on ad hoc patrol teams to 'bridge the gap' when surveillance teams are not available

Measures

- Surveillance requests per team. Target: 192 requests per year.
- Surveillance request completion rate.
- Number of surveillance requests not accommodated due to insufficient capacity.

Electronic Surveillance Teams

Electronic Surveillance Detail supports patrol and investigative areas with surveillance services such as installation of physical and technological surveillance, as approved by judicial authorization.

There are three (3) sworn resources required to support this initiative.

Outcomes

- Improved investigative outcomes by increased availability to safely, quickly, and effectively conduct installations for patrol and investigative areas
- The workload of electronic surveillance technicians will be balanced to reduce risks of employee burn-out, fatigue and compromised decision-making
- Reduced lost or damaged equipment as a result of installation and usage by less experienced employees when Electronic Surveillance is unavailable to support
- Increased capacity to identify, research, and implement new surveillance technology and techniques to keep up changes in criminal activity.

Measures

- Electronic surveillance files completed per technicians. Target: 30 files per year.
- Surveillance request completion rate.

Cyber Crime

Ongoing and accelerating advancements in technology and the proliferation of computer and other digital devices have presented opportunities for those engaged in crime to leverage these advancements for their own benefit. Cybercrime is generally defined as a criminal offence involving a computer as the object of the crime (hacking, phishing, spamming), or as the tool used to commit a material component of the offence (child pornography, hate crimes, robbery, theft and computer fraud). Many complex investigations require the skills and advanced technological knowledge on how to access, seize and preserve digital evidence. Cybercrime investigators are often brought in to assist major crime investigators to access evidence essential to solving crimes and put the necessary evidence before the courts.

The EPS has seen several high profile cybercrimes over the past several years and the frequency of these crimes is escalating. The Service has a responsibility to have the capability to respond to these crimes locally and to assist law enforcement partners when the crimes extend beyond our jurisdiction. It has been deemed a priority for the Canadian Association of Chiefs of Police and as such, all police agencies are faced with responding to the criminal use of technology. The EPS Cybercrime Unit will focus on the prevention, intervention and suppression of cybercrime. To that end, public education is an important aspect of the work ahead aimed at keeping citizens and businesses safe. For those that use technology or attack computer and digital devices to further a criminal purpose, the EPS Cybercrime Unit will be taking steps to respond to, intervene on and apprehend those responsible. With Edmonton being a leader in the world from a technology perspective, the EPS will be expected to be able to address these complex investigations.

There are 13 resources required to support this initiative (10 sworn; 3 civilian).

Outcomes

- Increased investigative capacity to devote to each reviewed cybercrime file
- An expansion of the cybercrime units investigative mandate, so that more cybercrimes can be assigned and investigated by the cybercrime unit and additional support can be provided to other specialized investigative areas
- Increased training for patrol constables to conduct their own low-level criminal investigations which involve digital and internet-based components

Measures

- Clearance rate by the cybercrime unit
- Cybercrime files investigated per cybercrime investigator
- Total number of constables trained & certified in the Online Fencing course (as provided by the cybercrime unit)

Corporate Services

To effectively support the growing number of operational police officers, the EPS requires additional corporate-support in the areas of Human Resources (HR), Informatics, Supply Services and Business Development. HR provides recruiting and training of all sworn and civilian employees as well as organizational development such as career development, wellness, health and safety and pay and benefits. It also runs several innovative initiatives to address workplace harassment, gender equity and inclusion. Informatics provides information technology, information and security management. Supply Services provides materials, fleet, facilities and exhibit management.

Business Development provides financial management and enterprise risk and quality management.

There are 23 resources required in these corporate service areas (3 sworn; 20 civilian).

Legalization of Cannabis

On April 10, 2018, City Council approved a City of Edmonton (COE) service package for cannabis legalization preparations. This included 2018 one-time and on-going EPS requirements totaling \$1.433 million. For the 2019-2022 budget cycle, the EPS has a funded service package for one-time and on-going EPS requirements, as follows.

Budget Year	Efficiency (\$ millions)	New Positions
2019	\$5.719	24
2020	\$0.989	0
2021	\$3.069	0
	\$9.778	24

In 2019 and 2020, positions are required for patrol and traffic services, exhibit management and organized crime (clandestine lab training). In 2021, there is a capital need for a warehouse facility and commercial freezers are required for perishable exhibits.

Police Service

Proposed 2019-2022 Budget - Branch Summary by Category

(\$000)	2017 Actual	2018 Adjusted Budget	2019 Budget	2020 Budget	2021 Budget	2022 Budget
Revenue & Transfers						
User Fees, Fines, Permits, etc.	42,615	42,167	42,082	42,127	42,147	42,181
Grants	30,064	29,346	29,431	29,386	29,366	29,332
Transfer from Reserves	22,292	22,292	23,932	22,292	22,292	22,292
Total Revenue & Transfers	\$94,971	\$93,805	\$95,445	\$93,805	\$93,805	\$93,805
Net Expenditure & Transfers						
Personnel	341,934	360,329	377,315	392,613	408,938	427,705
Materials, Goods, and Supplies	15,658	15,040	16,877	18,388	20,099	21,440
External Services	19,909	21,377	23,419	24,866	25,956	26,524
Fleet Services	6,531	6,476	6,881	6,903	6,924	6,946
Intra-municipal Charges	10,656	12,507	15,937	15,937	15,998	16,056
Utilities & Other Charges	9,785	11,484	15,012	14,169	14,431	15,036
Transfer to Reserves	13,578	5,754	6,364	6,420	9,302	5,985
Subtotal	418,051	432,967	461,805	479,296	501,648	519,692
Intra-municipal Recoveries	(934)	(2,145)	(1,761)	(1,761)	(1,761)	(1,761)
Total Net Expenditure & Transfers	\$417,117	\$430,822	\$460,044	\$477,535	\$499,887	\$517,931
Total Net Operating Requirement	\$322,146	\$337,017	\$364,599	\$383,730	\$406,082	\$424,126
Full-time Equivalents	2,558.1	2,633.6	2,717.6	2,778.6	2,820.1	2,865.1

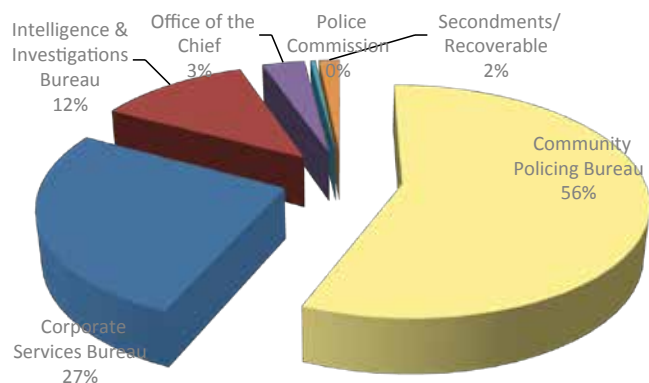
Note - the proposed budget includes the funded cannabis service package supporting operating and capital needs

Police Service

Proposed 2019-2022 Budget - Branch Summary by Program

(\$000)	2017 Actual	2018 Adjusted Budget	2019 Budget	2020 Budget	2021 Budget	2022 Budget
Revenue & Transfers						
Community Policing Bureau	16,534	14,742	14,755	14,711	14,683	14,653
Corporate Services Bureau	8,031	8,415	10,059	8,435	8,435	8,435
Departmental	39,647	40,933	40,933	40,933	40,933	40,933
Intelligence and Investigations Bureau	128	-	-	-	-	-
Office of the Chief	291	36	36	36	36	36
Secondments/Recoverable	8,048	7,387	7,370	7,398	7,426	7,456
Transfers from Reserves	22,292	22,292	22,292	22,292	22,292	22,292
Total Revenue & Transfers	\$94,971	\$93,805	\$95,445	\$93,805	\$93,805	\$93,805
Net Expenditure & Transfers						
Community Policing Bureau	232,513	240,974	259,234	270,716	287,246	303,393
Corporate Services Bureau	111,184	112,705	121,585	124,496	126,824	127,740
Intelligence and Investigations Bureau	48,189	52,586	54,582	57,545	60,806	61,689
Office of the Chief	15,344	15,109	15,312	15,406	15,599	15,653
Police Commission	1,774	1,987	1,890	1,902	1,914	1,927
Secondments/Recoverable	8,113	7,461	7,441	7,470	7,498	7,529
Total Net Expenditure & Transfers	\$417,117	\$430,822	\$460,044	\$477,535	\$499,887	\$517,931
Total Net Operating Requirement	\$322,146	\$337,017	\$364,599	\$383,730	\$406,082	\$424,126
Full-time Equivalents	2,558.1	2,633.6	2,717.6	2,778.6	2,820.1	2,865.1

2019 Net Expenditures by Program



2019 – 2022 Capital Budgets

For the 2019 – 2022 Capital Budget Cycle, the EPS will have capital renewal and growth requirements that require approval from City Council. There are nine renewal projects that support ongoing police operations (vehicles, equipment and technology), and six growth projects to support police firearms training, technology, and facility relocations.

Renewal Projects

The concept of renewal refers to investment in existing infrastructure to restore it to an efficient operational condition and extend its service life. Capital investment in renewal extends the period of service potential but does not change the replacement value of the asset. As an on-going requirement, the EPS has a capital budget request to lifecycle equipment, vehicles (including aircraft) and information technology. For the 2019-2022 budget cycle \$78 million is being requested to replace this equipment as it reaches the end of its expected life.

Growth Projects

For the 2019-2022 budget cycle the EPS has requested funding for the following projects:

Information Technology (\$9.277 million)

This composite project encompasses various initiatives that maintain and enhance the capability of EPS software applications and systems that are deployed in support of police operations. The focus over the next four years will see the continued leverage of

technologies that realize organizational efficiencies and further enhance the intelligent analysis of existing data and information sources. This will require the ability to identify, implement and support new applications, tools and techniques in an agile and timely manner.

Practically this means the EPS will be able to:

- Better meet requests for intelligence and information from its systems;
- Effectively collaborate and share information, both internally and externally;
- Provide timely responses to public interactions; and
- Assist with crime management by equipping front line officers with the tools and administrative support systems they need to do their jobs.

The constant evolution of emergent organizational priorities within the EPS, along with the ongoing advances in technology, requires an agile budgeting and funding model if current and emerging requirements are to be met. The provision of a sustainable pool of capital funding that can be used to meet existing and emergent IT application requirements allows the EPS to manage its applications portfolio. Capital funding provides the necessary flexibility to respond to the needs of the changing policing environment, while still supporting the achievement of core business outcomes.

Operations & Intelligence Command Centre (OICC - \$4.287 million)

Our OICC will address two key areas for improvement in the current intelligence cycle: first, that there is currently an absence of centralized management of

intelligence processes or resources, and second, that the organization lacks a real-time, 24/7 capacity for operationalizing its intelligence. A real-time, 24/7, intelligence focused operations center would leverage existing and new technology and analytics to greatly impact organizational situational awareness, support efficient operations and assist with concise and effective decision making. The OICC will allow the EPS to monitor the environment and have the ability to respond quickly to issues or events arising in the region. Primary responsibilities of the OICC will include:

- 1) Acting as the centralized point for collection, synthesis, analysis, and dissemination of tactical and operational intelligence within the EPS, to close existing gaps and ensuring the right information and intelligence is available to areas and units that can best utilize it;
- 2) Accelerating criminal investigations by assisting in police investigations through the timely identification of suspects and their likely location(s) to prevent additional crime and victimization;
- 3) Deploying resources based upon ongoing analysis of emerging events, trends, and intelligence to ensure the greatest possible impact on the prevention and suppression of crime and disorder;
- 4) Assisting with emerging rapidly evolving major crimes/events and support the command of operational activities, to ensure the right resources are in the right place at the right time with the right information and intelligence;

- 5) Supporting frontline officers and detectives with investigative assistance through the delivery of actionable intelligence in real-time, improving the EPS' ability to identify suspects, make associations and connections, clear files and conclude calls efficiently and effectively.

We anticipate the implementation of the OICC will result in tangible outcomes for the EPS and the public it serves. Specifically, the EPS will expect and report on year-over-year reductions in the Crime Severity Index and/or improved standing vis-à-vis other cities, year-over-year improvement in response time performance across all priority levels, year-over-year increase in patrol time devoted to preventative activities, and an increase in weighted clearance rate.

Firearms Facility (estimated \$82.209 million)

This capital project describes the need for an Indoor Shooting Range and Tactical Training House to be situated at the EPS North West Campus complex. This project also includes the construction of four 100 metre lanes at the William Nixon Range.

Firearm training is an integral mandatory part of the training of a police officer. The public expects that, when force is used by a police officer, it is only used as is reasonable, necessary and appropriate.

The EPS has two range facilities: an indoor range located within Police Headquarters (PHQ) and the William Nixon Training Centre (WNTC) in east Edmonton. There has been no increase in available range facilities since 1982 (WNTC was opened in 2000 to replace the Cloverbar Range, and did not add additional capacity

or functionality). Since 2000, the sworn staff complement has grown by 651 members (57%) and the EPS has increased the amount of training offered to recruits. Due to capacity limitations, the majority of EPS sworn members no longer receive ongoing firearms training. The EPS has also added nearly 250 patrol carbine rifles used by EPS patrol officers.

Live fire dynamic judgmental training, where the member is exposed to situations that mimic real world encounters, takes into account more than just where to hit the target and is not readily available at Nixon. This type of training teaches members to utilize shielding, distance and movement to reduce being exposed to danger and teach positioning as to limit danger both to themselves and bystanders in the background while identifying and prioritizing potential threats in varying lighting conditions. This type of training greatly improves officer and citizen safety.

Based on decreasing capacity, the majority of the membership no longer receives ongoing firearms training but receive one static qualification session a year. The Indoor Range would allow for an increase in capacity including:

- Integrating required live fire training with simulator training in firearms to assist in providing more ongoing and initial training to EPS members, and
- Provide realistic and dynamic scenarios not presently offered.

Canine Facility (\$7.350 million)

Population growth, geographic expansion of the city, and an increase in violent and serious crimes have increased calls for service to the Canine Unit. To meet the increased demand the Canine Unit has expanded, and has now outgrown the capacity of the Vallevand Kennels facility. The Canine Unit needs a new facility in order to address the following issues:

- 1) Location: The Federal and Provincial governments have announced funding for major upgrades to the Yellowhead Trail. The construction is likely to cause significant disruption and upheaval, and hinder the Canine Unit's ability to respond efficiently to calls for service.
- 2) City growth: Population increase and geographic expansion has increased the number of calls for service, and the Unit needs to expand and grow to align with this growth.
- 3) Response time: Edmonton's population growth and geographic expansion has had a significant impact on the ability of the Canine Unit to respond in an efficient amount of time.
- 4) Capacity: limited storage capacity in the facility means the Canine Unit has limited the amount of training materials and aids they store, which thereby impact the variety of training provided to the handlers and dogs.

The planned overhaul of the Yellowhead Trail will result in 10 years of projected construction and redevelopment that will impact upon the Canine Units ability to respond to calls in a timely fashion.

Police Seized Vehicle Storage Lot (\$17.506 million)

The unfunded capital growth project proposes to relocate the current Police Seized Vehicle Storage Lot (PSVSL) to another location within the north side of the city, and develop an additional storage facility on the south side of the city.

The relocation to two separate sites will provide the following benefits:

- Reduction in travel time for tow trucks towing seized vehicles to the storage lot resulting in a quicker response from tow companies to the next dispatched call;
- The reduction in time that a tow truck is occupied on another call will reduce the wait time for officers waiting on a tow truck to arrive at their location;
- Relieve the stresses on maintaining the storage capacity of a single lot providing a more manageable environment for PSVSL employees;
- The public will benefit by being able to attend the storage lot which is nearer the location that the tow originated;
- Reduce costs paid to tow operators for trips that are in excess of 10 kilometers originating from the south side of the city.
- Enhance ability of current Rotational Call System (RCS) tow contractors to respond to tow requests initiated by Bylaw Enforcement Services (e.g. Seasonal Parking Ban).
- Position EPS for future operational impacts associated to Yellowhead Trail upgrades and “annexation to the south” planning.

This capital project builds on the purchase of 15 acres of land approved for the North West Campus and the Co-located Dispatch and Emergency Operations Centre (CDEOC). This is a joint Edmonton Fire Rescue Services (EFRS) and EPS facility. The total campus size of this site, if approved, would be 32.9 acres and would accommodate most facility growth needs for the EPS for the next 20 years excluding new divisional stations, and the Police Seized Vehicle Lots envisioned for north and south Edmonton.

There will be a requirement to purchase nine (9) acres of land for the south side storage lot location, and an additional purchase of nine (9) acres of land to relocate the north side storage lot facility.

North West Land Purchase (\$1.853 million)

This growth capital project completes the recommended purchase of 4.85 acres of additional City-owned land in Northwest Edmonton to accommodate the consolidation of several future facility needs of the EPS.

Conclusion

In response to the Council-approved funding formula, the EPS has prepared a comprehensive business plan that addresses service gaps and operational issues that it has been unable to address for many years. As program reviews and risk evaluations are completed, it is entirely possible that changes could be made to certain activities and strategies outlined herein.

Through Council's support of this plan, EPS will have the tools and resources required to continue to make Edmonton the safest major city in Canada.



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